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FY 1986 Explanation of Changes

INCREASES

Wage increases:

Within grade salary increases, \$248,000. This increase funds within grade salary increases to American employees.

Price increases:

Overseas price increases:

Overseas school grants, \$153,000. This increase is to provide for an estimated 9% increase in the cost of salaries and benefits for U.S. citizen administrators and teachers overseas (\$150,000), and an estimated 4.6% increase in the purchase and shipment cost of U.S. educational materials and equipment to overseas schools (\$3,000).

Domestic price increases:

GPO printing, \$18,000. The Government Printing Office (GPO) has estimated an increase of approximately 6% in FY 1986.

Telephone services, \$38,000. This estimate provides for a 4.6% increase in the cost of telephone services, including commercial tolls and CENTREX. The price increase for the Federal Telecommunications System (FTS) is discussed in another line item.

Personal property claims, \$28,000. In FY 1985 we estimate the cost of the average personal property claim will increase by 4.6% due to the increase in the consumer price index. This increase provides for an increase from \$582,000 to \$610,000.

Motor vehicles purchase and shipping, \$282,000. This increase provides for a 4.6% price increase in the cost of purchasing and in the cost of shipping and transportation charges associated with the Department's vehicle replacement program for overseas posts.

Services, supplies, and materials, \$322,000. Contractual services, supplies, maintenance, rentals and other contracts continue to escalate in cost each year. These increases range anywhere from 3 to 10 percent. In FY 1985 we are projecting an aggregate domestic price increase for these items of 4.6%.

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Federal Telecommunications System, \$355,000. The General Services Administration has changed their billing approach for services provided by the Federal Telecommunications System (FTS). Commencing October 1, 1984 GSA will bill Federal agencies on 24 hours of FTS usage, 7 days a week, versus the current 9 hours (8:00 a.m. - 5:00 p.m.), 5 days a week.

Air Fares, \$66,000. Air fares are estimated to increase approximately 9% in FY 1986.

Workload Increases, 8 positions (Americans) and \$205,000:

Procurement Division, 8 Positions (Americans) and \$205,000. The procurement function accounts for \$150 million of Departmental expenditures annually in Washington-based operations, and \$350 million per year by overseas posts. The need for effective, central control over this program has been emphasized by recent studies and reports by GAO, OMB, the Department's Inspector General's office, and as part of EO 12352, which cites requirements to insure compliance with federal procurement regulations. As an example of the rapid expansion in procurement activities, in fiscal year 1980 the Procurement Division awarded approximately 8,000 contracts and purchase orders with a staff of 16 contract and procurement specialists. In fiscal year 1984, a staff of 18 contract and procurement specialists handled over 16,000 such actions. This represents a 100% workload increase in 4 years and means that each officer is handling an average of well over 80 contracts per month, or four contracts per workday. Many of these contracts represent large outlays and require detailed preparation, coordination, and review. Continued understaffing will contribute to an increase of the backlog, waste, inefficiency and noncompliance with federal procurement laws and regulations in the Procurement Office. The eight additional positions described below are required to enable the Procurement Division to fulfill its basic responsibilities to analyze and administer contracts efficiently and effectively.

- Two Price Analysts (GS-11/12): The support offered by additional price analyst positions is a critical requirement, since it insures that the Government has sufficient information on specific contracts to negotiate the lowest fair and reasonable prices possible for them.
- Three Contract Administrators (GS-11): These additional personnel are required to monitor contracts and assure compliance with the listed terms and conditions. Proper contract administration is imperative to insure that the Department gets the supplies and services for which it contracts in a timely manner.
- One Contract Officer (GS-09): One additional contract officer is required to develop solicitations, evaluate offers, and negotiate and award contracts for supplies and services required by the Department. In one instance, for example, proper negotiations on the procurement of armored vehicles have saved the Department \$14,000 per vehicle purchased over the past three years.

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- One Procurement Analyst (GS-13): A procurement analyst is required to assure compliance with the requirements of law and regulations in the development of procurement contracts. This is an area of particular concern to those offices--GAO, OMB, and the Inspector General--which have reported recently on procurement practices.
- One Procurement Agent (GS-11): This additional position is required for the preparation and issuance of delivery orders under existing contracts and for the solicitation, evaluation, and award of purchase orders under open market small purchase procedures. The requirements for the Procurement Branch have increased by 2,000 transactions in the past year with a change in the small purchases ceiling from \$10,000 to \$25,000. The impact of these increases have been compounded by the requirement for the incorporation of more clauses formerly required only by contracts and the requirement to maximize competition.

Other increases, \$18,350,000:General Services Administration (GSA) rental payment:

Standard Level User Charges (SLUC), \$17,804,000. Standard Level User Charges cover the basic rental charge, protection service, maintenance, cleaning, heating and air conditioning for a normal 8-hour, 5-day work week for the Department's domestic buildings. Based on known space adjustments and fair annual rental appraisals furnished by GSA, we are projecting an increase of \$17,804,000 which includes:

- An increase of \$16,955,000 to cover GSA projected rate increases.
- An increase of \$697,000 to cover SLUC charges for the Presidential Guest House (Blair House). GSA will renovate the Blair House and in turn will seek reimbursement through SLUC beginning in FY 1986.
- An increase of \$152,000 to cover:
 - 3,963 additional square feet of expansion at the Security Field Offices (\$37,000)
 - 6,037 additional square feet to expansion at the Passport Offices (\$113,000), and
 - other miscellaneous reclassification/remeasurements (\$2,000).

Total estimated SLUC costs are:

<u>1984 Estimate</u>	<u>1985 Estimate</u>	<u>1986 Estimate</u>	<u>1986 Increase</u>
\$25,714,000	\$30,718,000	\$48,522,000	\$17,804,000

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The above estimates for SLUC payments provide for GSA to continue as the Department's landlord in all buildings.

Under GSA's direction, building services in Main State deteriorated to such a point that the Under Secretary for Management wrote to GSA in 1980 and requested Delegation of Authority to assume maintenance and operational responsibility for the Main State Building. GSA did not approve the request but promised to improve services. Although some maintenance and painting was provided, services have not improved.

On January 30, 1984, the GSA invited the Department's participation in a pilot program which would delegate responsibility for utilities, housekeeping, repairs, cleaning, painting, alterations, maintenance, etc. at Main State to the Department. GSA would retain responsibility for replacement of major systems. The Department responded favorably to this offer.

If the delegation is accepted, GSA proposes reducing the Department's SLUC bill in an amount approximately equal to GSA's current operating budget for Main State. This, at best, would provide for inadequate levels of service and maintenance comparable to those currently provided by GSA. GSA does not appear willing to reduce State's SLUC bill by an amount adequate to cover basic building services which have been neglected in the past years.

The Department therefore is seeking OMB's support in reducing the SLUC bill by an additional \$7,500,000 for the implementation of a rehabilitation and preventive maintenance program for Main State. This would include \$4,500,000 to overhaul major systems and \$3,000,000 to bring maintenance services up to an acceptable level.

Currently, the majority of the electrical and mechanical systems in Main State are substandard, and due to age (approximately 30 years) have far exceeded their normal life expectancy. Escalators and elevators are subject to frequent breakdown; air conditioning and heating systems do not function properly; electrical systems are overloaded -- in some cases dangerously so; and plumbing systems are in need of replacement.

To achieve the implementation of a rehabilitation and preventive maintenance program, the Department is currently using the services of technical experts to analyze these systems to determine the most cost-effective corrective actions to be taken. It is expected that this survey will be completed in early fiscal year 1985. The efforts to overhaul major systems can not get underway until fiscal years 1985 and 1986. The projected cost to overhaul major systems, based on preliminary estimates by expert personnel, is \$4,500,000.

At the same time, the quality of routine maintenance services must be increased to bring them up to an acceptable level and, in some instances, to avoid ever greater costs in the future. Preliminary estimates place these costs at \$3,000,000.

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Recurring reimbursable services, \$546,000. This estimate provides for increased costs of GSA providing special services not included in the standard levels of service covered by the Standard Level User Charge (SLUC). These services cover protection, cleaning, mechanical operation, maintenance, and other special services required to (1) extend the 5-day, one-shift operation to a 7-day week, three-shift operation; and (2) provide other requested services on a scheduled recurring basis. Total estimated costs are:

<u>1984 Estimate</u>	<u>1985 Estimate</u>	<u>1986 Estimate</u>	<u>1986 Increase</u>
\$3,771,000	\$4,545,000	\$5,091,000	\$546,000

Program Changes, 76 positions (Americans) and \$16,259,000:

Post opening, \$68,000. This request is for two vehicles (\$17,000) for each of the following islands in the East Asian and Pacific Affairs region: Koror, Palau; Apia, Western Samoa; Honiara, Solomon Islands; and Noumea, New Caledonia.

Information Systems:

Integration of supply, transportation and procurement systems, \$200,000.

Elements of the Supply, Transportation, and Procurement Office play complementary roles in support of overseas material requirements. What the Procurement and Supply offices obtain on behalf of U.S. missions, the Transportation Office ships to post. In order to make these operations more effective, two automated systems have been set up: the Enhanced Automated Procurement Control System (EAPCS) which tracks contract procurements through significant stages to provide status information, and the Transportation Records and Control System (TRACS) which documents the status of 37,000 shipments annually from the Department and four U.S. Despatch Agents.

Though useful, the systems as they stand do not yet provide the level of support necessary for a worldwide supply network. What is required is the means to integrate the two systems to manage supply and transportation programs as parts of one overall process, rather than separate functions. Integrating EAPCS and TRACS will provide immediate verification of goods received, speed up payment authorization, and provide immediate responses to thousands of post queries on status of material requested. It will eliminate communication delays between the Supply, Transportation, and Procurement Offices and distant Consolidated Receiving Points.

Automation of the Office of Operations, \$190,000. The Office of Operations provides many services that appear small because they require few people to perform. In fact, the impact of the services is such that they are indispensable to much larger operations. Providing automated processing for these services is a high priority because of their pivotal nature. The

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following requirements were determined after careful study of functions that are currently done by hand, or not done at all, which could benefit from automation.

- The Employees Services Center is the only authorized source of locator information. Using an antiquated file system, it maintains 8,000 locator cards and 6,500 next of kin cards which require constant updating. An information/retrieval system needs to be installed to provide quick and accurate information to handle thousands of inquiries monthly on location of employees, and to notify next of kin in crisis or emergency situations overseas.
- The Language Services Division translates several million words each year, words that form the official record of our dealings with every country. The process is manual and each translator works without benefit of other inputs.
- Department officers serving in regional bureau or other substantive jobs continually have need to access the Foreign Affairs Information System, through remote terminals in the building and at USUN. They require training to use the system, as do generations of their successors and there is no facility to train the hundreds requesting it each year.

Foreign Affairs Information System (FAIS) Expansion, 14 positions (Americans) and \$5,722,000. The existing eleven-year-old FAIS system, containing more than 8 million records, is an automated document storage and retrieval system which holds the Department's central foreign policy files. This system is the "heart" of the Department's foreign policy archival system and provides documents and information directly in support of the Secretary and his principal officers, plus over 100 offices throughout the Department. In an attempt to improve and upgrade the system, the Department contracted for a comprehensive study in FY 1984. As a result of the study, it became apparent that the original concept for upgrading this system, though valid at inception, was inadequate in light of the extensive distribution of automation equipment in the Department and the accelerated development of automation and telecommunications technology. The proposed FAIS expansion will look at the information management requirements for the Department for the next decade.

Offices in the Department currently use a variety of automated equipment which are not linked, negating the benefits of distributed information from a larger "corporate" data base. The new FAIS system will be a comprehensive classified system that will build on existing centralized systems to the extent possible, and will allow for the sharing of this data base to domestic and overseas users. The system will provide a more dynamic interaction between the Department and reporting and analysis officers at overseas posts; immediate access by the posts to the Department's corporate data base; paperwork reduction savings from electronic dissemination of telegraphic traffic and information; and savings through faster administrative, personnel, and logistical transactions between the Department and the posts.

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The proposed FAIS system will be a classified system that will provide the following basic functions: extension of the FAIS archival data base to the overseas posts; creation, clearance and transmission of telegrams electronically through automated equipment; distribution of telegrams electronically from the communications center directly to the domestic user offices; and provision of electronic mail within the Department between selected offices.

In addition, the new FAIS would provide the Secretary's office with a sophisticated automated network. This network will link office automation equipment of the Principals, the Executive Secretariat, and the Bureaus with each other and also with the Department's main computers.

Definition of user and operational support requirements were completed at the end of FY-84. Modular capabilities will be incrementally prototyped, pilot tested, implemented, and integrated over a 6-year period. Off-the-shelf software, with extensions, will be used to the maximum extent possible to address core functions. Additionally, the Department will take advantage of related systems initiatives in the foreign affairs and intelligence community. Multiple vendor disciplines and expertise will be required to develop, test, and implement software and hardware to address automated text handling, distributed office networks, worldwide telecommunications, user work station support, and security protection requirements.

In FY 1985, a skeletal contingent will be detailed to coordinate planning and refine the conceptual design. This nucleus will be used to form the project management staff requested for FY 1986. This team will be essential to clearly define and scope the system so that it can be successfully phased and implemented by contract. This management team is the foundation for all project activities. It will plan and control all contractual development requirements into system performance specifications, design the basic system architecture and define its component requirements, coordinate design performance with the user community, prepare all procurement specifications, define acceptance criteria for software and hardware products, and define the prototyping, testing, and system integration plans.

A total of 14 positions (\$445,000 salaries and \$140,000 support costs), encompassing management, information, computing, and telecommunications expertise, are required to perform these functions and manage the integrity of a top-down, structured effort.

- Project Director, SES
- Project Planning Manager, GS-15
- Senior Project Planning Specialist, GS-14
- Quality Assurance Manager, GS-15
- Systems Requirements Manager, GS-15
- Senior Systems Requirements Analyst, GS-14
- Systems Design Manager, GS-15
- Systems Engineering and Configuration Manager, GS-15

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- Administrative Officer, GS-12
- Administrative Assistant, GS-11
- Two Secretaries/Stenographers, GS-08
- Two Secretaries/Typists, GS-07

In addition to these positions, the following resources will be required to support planning, and the initial prototype and pilot testing of components in FY 1986:

- Contractual design and development of software for capabilities to clear, disseminate information electronically and transmit \$ 700,000
- Contractual design and development for technical capabilities to improve data base design, retrieval and archiving 1,250,000
- Additional disk storage capacity for increases in textual information 250,000
- Upgrade of present secure hardware to support additional users 787,000
- Secure cabling to link users to current and planned system facilities 1,500,000
- Principal Officers' Electronic Mail System 650,000

Improved Information Systems Security, 11 positions (Americans) and \$2,314,000. Over the past year the utilization of electronic data and word processing systems within the Department of State has continued to expand rapidly. The national security and internal control concerns implicit in the explosive growth of computer technology require that additional resources be allocated for the information system security program.

The Information Systems Security Staff, with a FY 1985 staffing level of 5 full-time Officers and 1 part-time secretary, does not have adequate resources to satisfy the requirements for automation security services on a worldwide basis. Current resources are insufficient to assure a Departmental automation security program that complies with statutory, OMB, and national security directives. The field of automation security is highly specialized and requires the involvement of individuals having a unique combination of systems and security orientation. The new positions will be responsible for conducting the ongoing automation security program which encompasses the following:

- periodic security evaluations and inspections;
- hardware and software security support;
- support to intelligence community initiatives to enhance the protection of intelligence information;

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- preparation, review and testing of data processing facility contingency plans;
- provision of security expertise in the prevention of computer fraud or related criminal activity;
- automation security training; and
- guidance to Regional Security Supervisors relating to system security matters at various posts

Eleven additional positions (\$277,000 salaries and \$220,000 support costs) are required to perform the following functions:

- One automation security training officer to develop and manage the Department's information systems security training program for approximately 2,500 individuals annually, including new employees, Marine security guards, administrative and consular officers, system managers and Regional Security Officers. This officer will administer computer fraud workshops and provide contingency and backup training, ad hoc training modules as required, and training for risk analysis, security inspections and evaluations. He/she will also coordinate internal A/ISS training requirements.
- Two computer system programmer/analysts to conduct security design and internal control reviews of sensitive computer applications developed for use on the Department minicomputer and mainframe systems (both domestic and overseas); evaluate the security features of new vendor products (WANG, IBM or other); participate as systems security specialists in large developmental projects such as FAIS, INR/IHS, FMS and AVLOS.
- One computer telecommunications specialist to address the security and control problems created by the extensive use of local area networks, point-to-point communications, dial-up modems and other network technologies within the Department.
- Two automation security officers to provide generalist support to all specific elements of the automation security program. These individuals will be used to participate in security reviews and evaluations of installed systems; support the ongoing security risk assessment program; address specific user security problems; conduct security training activities, and serve as contract managers of large contractor-performed studies, evaluations, etc.
- Two risk management/contingency planning specialists to manage and participate in the worldwide computer security risk assessment/contingency planning program. The Department has approximately 90 installed mainframe computers and minicomputers that must, by OMB mandate, be subjected to periodic risk assessments and security evaluations. A formal contingency plan must also be prepared for each installation.

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- One Administrative Assistant to manage internal A/ISS administrative programs and activities. Individual will be responsible for supervising contracts, personnel, training and travel activities.
- Two secretaries to cope with the heavy workload generated by the expansion of these activities, such as lengthy risk analysis reports, internal control reviews, cables, training and conference materials, policy and standards publications, letters, memos, technical reports, travel support and procurement and contracting support. Without this support, the effectiveness of the professional staff will be diluted.

In addition to the above staff increases, the following operating increases are also required:

- Security test and evaluation of the Department's standard minicomputer operating system, \$200,000. Whether the contract for the Department's minicomputers is held by WANG or by a new vendor, a complete security analysis of the minicomputer operating system will be required to determine its relative strengths and weaknesses in a variety of information processing environments.
- Internal control reviews of sensitive financial and other high threat applications, \$300,000. This increase provides for a task order type of contract to assure that new and existing high fraud threat types of applications are accorded rigorous internal control review. Examples of such high threat applications are the Classified Information Handling System (CIHS), Financial Application System (FAS), Consolidated American Payroll Processing System (CAPPS), and Consular Applications.
- Risk analysis of the Department's Communications Center, \$300,000. A comprehensive risk analysis of the Department's Communication Center is required in association with other Departmental security components. The Risk Analysis will review all aspects of security to include physical, procedural and software controls. This will be a necessary prerequisite for the full modernization and upgrade for the Foreign Affairs Information System (FAIS).
- Terminal alarm system, \$200,000. These funds are required to contract with a private vender to develop a terminal alarm sensor which will protect all workstations and personal computers which are connected to the FAIS or other computer networks containing sensitive or classified data. It is projected that approximately 5,000 such terminals will be in place in Department facilities by the end of 1986. The sensors would also be designed to interface with the proposed new secure fiber optic cable transmission system.
- Contractor assistance for risk assessment/security evaluation activities, \$517,000. Given the rapidly increasing proliferation of computer systems throughout the Department as well as the increasing sophistication of this technology, contractor assistance will be required to conduct risk

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assessments and security evaluations of installed systems. Contractor assistance will also be required to address specific situations or configurations beyond the technical level of expertise found within A/ISS. Such assistance will be required in the areas of networking, operating systems, or data base management systems where specific, one-time expertise is needed.

- Contractor assistance for implementation and testing of contingency plans, \$200,000. By FY-86 the contingency planning program will have advanced from the basic preparation phase to the test, evaluation and maintenance phase. Such activities are beyond the scope of A/ISS resources and will require contractor support.
- Research and Development, \$100,000. These funds will be used to support specific research and development projects for computer security enhancements of direct benefit to Department automation programs. Such efforts could include research in electronic signature verification for Disbursing Officers, trusted multilevel operating systems for communications processors or the use of encryption techniques for protecting sensitive data resident on an embassy computer system accessed by U.S. personnel and FSNs.

Computer security enhancement program, 2 positions (Americans) and \$1,386,000. These positions and funds are required to improve the security posture of computer systems used to process classified data. This request includes two Automation Security Officers who will be responsible for exercising security management responsibilities for all information system related activities within the Bureau of Intelligence and Research (INR) and the Information Systems Office (A/ISO).

In addition, funds are required to test and evaluate the INR Information Handling System (\$400,000) and the Foreign Affairs Information System (\$500,000), and to review the counterintelligence and operational security concerns inherent in the development and operation of departmental administrative and other unclassified systems (\$400,000) in Washington and at overseas posts.

Information Access Services Division, 20 Full-time and 29 Part-time positions (Americans) and \$1,378,000. During the past three years the requests for information under the Freedom of Information and Privacy Acts have increased by 80% and the backlog of processing these requests has increased by 200%. Also, during this period the number of positions available to respond to these requests has decreased. The statutory provisions of these acts mandate that requests should be processed in 30 days; however, some requests have not been processed for 9 months due to personnel shortages and the inadequacy of our antiquated research and retrieval systems.

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The current staffing level for the Information Access Services Division (FOI only) is as follows:

	<u>Full Time</u>	<u>Part Time</u>
Information Access Branch	11	3
Information Research and Retrieval Branch	12	1

Workload statistics reflecting the increase in requests and inspectors' reports point out the need for increases staffing.

As a direct result of delays in responding to requests, the Department has been required to respond to 75 court cases and was ordered to pay over \$60,000 in plaintiff legal and court fees in CY 1983. To respond to this serious situation, 11 full-time and 26 part-time Paralegal Case Specialists (\$537,000) are requested to act as case officers in processing and coordinating the requests.

Additionally, there is a current backlog of over 87,000 documents to be entered into the system. This backlog only adds to the workload required to search for requested documents. Five full-time Technical Information Specialists and 3 part-time Data Entry Clerks (\$138,000) are requested to perform this function. Once the cases are processed and all the documents reviewed, reproducing the material for mailing to the requester is required. For this function, 4 full-time clerks (\$63,000) are requested.

In order to support the requested additional positions, 23 TEMPEST terminals (\$400,000) are required to perform system-related and other office work.

In recent years, the Division has received a number of requests for series of documents on popular topics, such as the Cuban Missile and Berlin Crises, recent Central American Policy, and the Kennedy Assassination. Under the current process of complying with these requests, researchers must search the files and compile all documents related to the request issue. These documents are then xeroxed and the originals put back in the respective files. Each and every time a request is answered concerning the same topic, the same procedure must be followed. Extensive man-hours and paper cost are expended. In order to replace this procedure, \$300,000 is requested to microfiche, in multiple copies, these historical cases of interest, and release the microfiche to the requestor who in turn can make copies of the documents or go to the nearest public library and read the microfiche.

This increase also includes an overtime offset of -\$60,000.

Information Acquisition and Processing Division, 7 positions (Americans) and \$327,000. This division inputs, organizes, indexes and maintains official communications of the Department using the facilities of the automated Foreign Affairs Information System. The facilities of this system also make possible the production of microfiche and companion indexes to replace vulnerable classified national security information at high risk posts. The volume of official communications and correspondence has increased at the rate of 6% per

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year over the past 10 years, while available staffing has remained static. As a consequence there is a substantial backlog of work and considerable overtime is expended. To address these workload increases, avoid overtime and maintain viability of the automated system 7 additional GS-05 Technical Information Specialist positions are requested. In order to support these positions, 7 Terminals/Workstations will be required at an estimated cost of \$231,000.

This increase also includes an overtime offset of -\$20,000.

Automation of the 4 and 6 FAM volumes, \$100,000. The Department proposes to improve the quality and utility of two volumes of the Foreign Affairs Manual (FAM) series--Volume 4 on Financial Services and Volume 6 on General Services--by using computer typesetting technology to update and republish them.

Security Programs:

Security enhancement recurring costs, \$445,000. The Office of Operations is replacing sensitive biographic, visa, and unique subject files at high threat posts by converting them to microfiche which can be rapidly destroyed during an emergency. This not only protects classified material from disclosure, but also insures that it can be easily duplicated if destroyed during an emergency. Of equal importance is that the program reduces danger to employees themselves in emergency situations.

The Security Enhancement Program funds recurring costs for the fiscal year of installation plus one additional year. After that period it becomes the responsibility of the program office, in this case Foreign Affairs Information Management Center (FAIM), to fund the recurring costs associated with the program. By FY 1984, 47 high and medium risk posts will have been funded by the Security Enhancement Program. Continued support of these projects must be funded by FAIM in FY 1986. The following is a breakdown of recurring costs related to the Security Enhancement Program:

-- Microfiche production support contracts....	\$250,000
-- Indexes to cable traffic.....	50,000
-- Microfilming update material.....	50,000
-- Reader/Printers.....	90,000
-- Destruction Kits.....	5,000
Total.....	<u>\$445,000</u>

Marine Security Guard Vehicles, \$204,000. In coordination with the Department of Defense, the Department plans to have twelve new Marine Security Guard detachments in the following African locations: Gaborone, Botswana; Bujumbura, Burundi; Praia, Cape Verde; N'Djamena, Chad; Banjul, Gambia; Djibouti, Djibouti; Conakry, Guinea; Nouakchott, Mauritania; Maputo, Mozambique; Victoria, Seychelles; Freetown, Sierra Leone; and Kampala, Uganda. One vehicle (\$17,000) is needed for each MSG detachment in support to this vital requirement.

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Other program support:

Rehabilitate Main State public areas, \$408,000. As part of the general upgrade of the facilities of the Main State building, this project provides for the rehabilitation of space as well as the replacement, repair or refurbishing of fixtures and furnishings in the conference areas, auditoriums, exhibit area and lobbies (\$340,000); the transportation offices (\$40,000); and the Employee Services Center (\$28,000).

The Department's conference areas, auditoriums and lobbies are in need of renovation and repair. These areas receive constant traffic which has badly worn the carpeting and furnishings and badly soiled the walls. The overall appearance of these representational areas is in desperate need of a facelift. This request includes \$250,000 to rehabilitate these areas. Another highly visible area in need of refurbishment is the exhibition hall. This area is the focal point for visitors to the main state building and needs additional displays and refurbishing which will cost \$90,000.

In addition, in order to provide better service to departmental employees and to the public, the Transportation Office and the Employee Services Center require renovation. The Transportation Office has experienced a 150% increase in workload in the last five years. In FY 1979, 4,800 shipments were processed by Transportation Operations. Volume has increased to 11,700 shipments in FY 1983 and the first four months of FY 1984 show a further increase of 7 percent. The space occupied by this office is inefficiently configured and cannot support the increased workload and the people visiting it. There is inadequate space to interview travelers, store files, and establish computer work centers. As a result, there is considerable inefficiency in the office's operations. To renovate this area in order to accommodate new interview booths and offices will require \$40,000. The Employee Services Center is in need of general refurbishing. The carpeting is in dire need of replacement and many of the fixtures and furnishings have been broken or soiled. Most of the Lounge furnishings have been there since 1965. the cost to rehabilitate this area will be \$28,000.

Improved building services, \$175,000. Space management in the Main State building is increasingly difficult. The Department needs to introduce new techniques which will improve our ability to manage the space more effectively. To accomplish this and to comply with the President's space reduction program, the building's floor plans will be digitized onto computer diskettes. This will cost \$75,000 and will provide better control in the assignment and utilization of space by bureaus and offices in the Department. It will also provide a graphic structure of the air conditioning and heating systems and enhance the redesign of space and equipment installations. The diskettes would assist in identifying problem areas and in making corrections. Also, the Department's Safety Program would benefit by being able to update more easily the fire systems, exit routes and locations of fire wardens.

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In addition, the Department recently installed a new incinerator which is designed to provide a back-up hot water source to the cafeteria and steam to the building and thereby reduce fuel consumption. If the incinerator is operated on an 8-hour basis, the expected savings in energy will be minimal. In order to maximize these anticipated energy savings, \$100,000 is requested to contract for the required personnel to operate the incinerator 24 hours a day.

Upgrade Supply Division, 5 Positions (Americans) and \$351,000. The Supply Division plans and administers a number of services for the Department as a whole and the foreign affairs community. These include the motor vehicle replacement program for the foreign service fleet, the implementation of centralized supply policies and procedures involving federal supply sources, and operating the Department's consolidated warehouse facilities in Washington--known as the Supply Services Center or SSC--in support of both domestic and overseas activities. In order to upgrade the quality of these services, the following program increases are requested:

- One Program/Management Analyst for the Department's centrally-managed overseas motor vehicle replacement program. The addition of this professional position will enable the program to carry out the following management initiatives: to develop economical replacement strategies for motor vehicles based on all local factors affecting individual post fleet operations; to achieve flexibility in the acquisition process through continuous cost analysis of available motor vehicle alternatives; to coordinate fully security requirements as they relate to motor vehicle needs and usages; and to assure an equitable distribution of resources among posts. The result will be a much more efficient use and allocation of the Department's motor vehicle resources.
- Two Supply Logistics Officers (GS-11) are essential both to manage and operate the new automated order processing and control systems, and to perform management analysis, evaluation, and new program implementation activities. The use of established Federal Supply sources (GSA or DLA) is not adequately fulfilling the supply needs of our Foreign Service posts. The existing system and personnel structure do not allow for efficient, effective and economical supply management. In general, Federal Supply sources offer the most economical means of fulfilling requirements, but failures to utilize them properly are costly and generate significant operational problems for our overseas activities. In conjunction with GSA, efforts are underway to develop automated systems which will greatly improve the logistical support that can be provided to our overseas posts. Implementation of this system will significantly improve logistical support of overseas posts and reduce overall costs.
- As a part of the above initiative, \$64,000 will also be required to purchase and install a new automated system to provide for order processing and control of all GSA supply requisitions, to establish a data base for worldwide supply support activities from Federal Supply

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sources, and to maintain inventory accountability and control over maintained stock accounts. This system is essential to provide responsive and cost-effective supply support to all Foreign Service posts and to provide required data to improve supply management, distribution patterns and overall supply practices.

- One Personal Property Manager (GS-11). The Personal Property Section of the Supply Services Center Branch is responsible for domestic excess property utilization and disposal, property reconditioning and rehabilitation, and maintenance of nonexpendable stocks of office furniture to meet urgent and emergency needs. The Department does not have a viable personal property management program; the OMB-sponsored Internal Controls Program, as well as a recent audit by the Inspector General's staff, have both substantiated this fact. The Inspector General's report strongly recommends that such a program be established promptly. To rectify this shortcoming, one Personal Property Manager position within this Section is needed to establish property management and control procedures for the current property programs and to fulfill this Center's role in the Department-wide Property Management System as it is developed and implemented.
- One Computer Systems Operator (GS-09) and \$155,000 for the procurement and installation of an automated supply system is essential to handle the increased workload and to improve both the overall efficiency of operations and property accountability and controls. This system will be used for inventory controls, receiving, order processing, shipping transactions, and overall transaction control and monitoring, and will interface with the other Branches of the Division, as well as other offices within the Department. The Computer Operator will be used to operate and maintain the system and to train and assist warehouse personnel in its use

Claims Staff, 2 positions (Americans) and \$40,000. Due to the increase in violence and terrorism overseas, the Department has had an increase in the number of claims being submitted by its employees. Claims which should normally take two weeks to process currently take 90-120 days. This is a major concern of the Inspectors as well as a major complaint from the employees. The current staffing of only one adjudicator, combined with the increase in job responsibilities, has created a significant delay in responding to these submissions. Two additional positions are requested to improve services to foreign service employee claimants and to bring this function more in line with that provided by the Department of Defense. One GS-9 Carrier Recovery Specialist will handle exclusively demands against third parties, particularly shipping and moving companies; and one GS-4 Clerk/Typist will handle the heavy paper flow and claims files, as well as to compile and control the fiscal data related to employee claims.

Technical Services Branch, 2 positions (Americans) and \$32,000. This office provides audio-visual support and prepares and maintains ongoing and special exhibits which are an integral part of the operations of the Department and

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have an impact on both foreign and American visitors. There is currently no clerical support to perform the myriad of required administrative and clerical functions. The Branch has been forced to use higher grade employees to answer telephones, greet visitors and operate our equipment loan service. Filing for the branch is backlogged due to the lack of clerical support, and the office has been unable to take full advantage of its WANG word processing system. To rectify this inefficiency, two clerk-typists are needed: one (GS-05) would serve as a receptionist for the branch and the other (GS-04) would serve in the Photographic Library.

Records Management Staff, 3 positions (Americans) and \$92,000. This staff is responsible for providing leadership in reducing classified and sensitive holdings of national security information at high and medium risk posts. Over the past three years, five members of the staff have visited over 80 posts and reduced classified holdings by over 11 million pages. This however, accounts for only one-third of the classified holdings worldwide. To improve the results of this highly effective and visible program, 3 additional Management Analyst positions are requested.

Graphic Services Branch, 2 full-time and 1 part-time positions (American) and \$88,000. This branch provides essential visual information programs and graphics services to the Department, White House and other government agencies with a present complement of 8 permanent positions. In FY 1984 there was a 100% increase in requests for this service over the previous year, and the volume of requests will continue to grow in the future. To provide continued support for both the Department and the White House and the ever-increasing requests for graphic designs, 2 full-time GS-11 Visual Information Specialists (\$78,000) and 1 part-time GS-05 Visual Information Officer (\$10,000) are requested.

In addition, a Personal Composition System (\$25,000) is required by the Graphics Section to enable them to deliver camera-ready art and typeset materials upon request, thus reducing over 200 staff hours of labor.

Language Services Division, \$150,000. The Division is responsible for interpreting for the President and the members of his cabinet and supports many important international negotiations and conferences such as START, INF, CSCE, economic summits, etc. In order to provide simultaneous interpreting, highly specialized electronic equipment must be utilized. The current equipment, which is 30 years old, frequently malfunctions during important meetings and is in dire need of replacement. The cost is approximately \$150,000.

Upgrade motor vehicle fleet, \$1,700,000. This increase would provide funds for a three-year, instead of four-year, replacement cycle. A three-year replacement cycle would significantly reduce maintenance and repair costs, reduce vehicle downtime, improve reliability of fleet resources, and increase proceeds of sale through earlier disposal of replaced vehicles at many of our overseas posts.

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Contract Staff in the Classification/Declassification Center, \$121,000. The Classification/Declassification Center has experienced a need for two full time equivalent man-years of contract time to augment the Systematic Review Office. These contractors would be used for consultation and direction at the National Archives and Records Service (NARS) in connection with the NARS project to accession the Department's retired classified records. We presently meet this obligation with reviewer personnel. This has resulted in the normal systematic review work falling behind schedule and has created backlogs in systematic review which effects various other Departmental offices.

Systematic Declassification of AID Documents, \$60,000. The National Archives and Records Service (NARS) will conduct the systematic review of AID documents for the period 1946 through 1954. State Department equities in these records are sufficiently large that special consultation and selective review by State Department personnel will be necessary to ensure that declassification decisions take into consideration foreign policy concerns, current bilateral relations sensitivities and intelligence matters. This will require one staff year of review at an annual salary and benefits cost of \$60,000.

Establishment of a Litigation Support Staff, 1 position (American) and \$111,000. The Classification/Declassification Center's Mandatory Review Office has been inundated with litigation cases in the past two years and the rate of such cases will increase progressively in the future. It is essential that a litigation support staff be established as an internal administrative device to alleviate the pressure placed on the Mandatory Review Office and its Director by this workload. The mounting litigation cases have absorbed about 25% of normal review staff time and about 50% of the Director's time. Much of this time is wasted in the learning process since there is no continuity for dealing with the problems which arise in any litigation case. The Department is currently engaged in Court in approximately 50 cases. In the last 18 months the Department has prepared, signed and filed over 3,000 pages of sworn affidavits. The longest single affidavit totaled 621 pages.

The function of the proposed litigation support staff would be to handle all document-review litigation cases, including reviews of documents for possible release in civil discovery. The staff would operate in task force fashion as an integral part of mandatory review and would work closely with the Department's Legal Advisor's Office. The staff would consist of two part-time reviewers (one senior reviewer and one lawyer/reviewer), one part-time secretary, and one full-time Paralegal Specialist who would prepare draft declarations, establish document control procedures, make excisions, etc.

Implementation of the Department's occupational safety and health program, 3 positions (Americans) and \$545,000. The Safety Director is responsible for coordinating the Safety Program for the Department domestically and for all foreign affairs agencies overseas. Primary emphasis is on the prevention and reduction of employee occupational injuries and illnesses and reduction of property losses through such activities as fire and life safety surveys, educational and training programs, and inspecting, evaluating, testing and controlling of hazardous materials, work processes and environments. Due to

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the lack of sufficient resources, however, the Department has been unable to implement a fully comprehensive occupational health and safety program for domestic and overseas locations and employees as required by E.O. 12196 and OSHA regulations. Three positions are required to implement this program: one Assistant to the Safety Director to assist in the evaluation and development of policy and procedural guidance; one Occupational Safety and Health Program Officer to provide expanded education and training and support to the overseas program; and one clerk/typist for necessary clerical and administrative support (which the Safety Office currently does not have). In addition, funds for five contract inspectors are requested to give the Department the ability to provide comparable occupational safety and health protection to work places and employees overseas through surveying, identifying, evaluating and controlling occupational health and safety hazards; ensuring compliance with inspection requirements; and providing education and training.

Post Reopenings, \$45,000. In FY 1986, a consulate in Bukavu, Zaire will be re-opened. In order to provide adequate vehicle support to the post, the Department recommends that two vehicles be funded.

Vehicles (Namibia), \$75,000. Five vehicles (\$15,000) are needed to support this vital program that has been established in Southern Africa to promote peace. Once this program has accomplished its objectives the vehicles would be used to support the reopening of the U.S. Mission in Angola.

Position restoration, 2 positions and \$53,000. Two positions were requested in the FY 1985 Congressional Budget for the administration of the Department's new integrated voice/data telephone system. The Department transferred these positions (re: the 1985 current estimate) to the Working Capital Fund because the telephone activity is a central administrative service. Subsequent to the Department's action, the Congressional level for FY 1985 did not allow the two position increase, thus leaving a double-reduction to the 1985 current estimate. This request is to restore these two positions to the 1985 current estimate.

After-hours building services, 2 positions and \$41,000. Because of continuing instability in many parts of the world, and the heavy demands this places on the Department's limited personnel resources, large numbers of employees are required to work after normal duty hours conducting essential business. This is in addition to personnel who regularly staff the Operations Center, Communications Center, Command Center, etc. The General Services Administration has not been able to provide building services and emergency support necessary for offices to function effectively after hours. At the same time, the age and general condition of building systems and the lack of a GSA preventive maintenance program mean that systems are ever more prone to breakdowns.

At present, the Office of Operations has no way of responding to after hours requirements for heat or air conditioning, or to handle emergencies such as

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leaks or electrical outages. This request includes two Building and Maintenance Specialists who would work on weeknights and weekends to respond to these problems. These specialists would respond to problem situations, initiate necessary action and provide follow up, conduct inspections to identify building maintenance needs, and compile reports evaluating building services, safety and energy conservation programs.

Grants to support implementation of computer technology in overseas schools, \$330,000. Although many overseas schools have been able to maintain quality educational programs, a number of the recommendations in the report of the National Commission on Excellence in Education, A Nation at Risk: The Imperative for Educational Reform, are pertinent to the needs of overseas schools, particularly in the areas of science, mathematics and computer science. The Office of Overseas Schools (A/OS) has sponsored seminars and conferences in computer technology in the schools in order to orient and train administrators and teachers in the use of computers in education, and has encouraged schools to acquire computer hardware and software. A/OS has cooperated with a number of educational institutions and publishers in adapting existing programs and developing new programs to meet specific needs of overseas schools.

Funds are needed to assist schools to purchase both hardware and software, and to continue training programs and development of programs. This request includes \$230,000 for grants to schools to purchase the necessary equipment and materials, and \$100,000 for support of training programs through regional associations and cooperating educational institutions, and for the developing of specifically-tailored programs for overseas schools.

Personal property management program, \$100,000. The Department does not have a personal property management program, nor the personnel with expertise to develop one. This means we have no way of knowing the value, quantity or condition of Department furniture and equipment holdings. We cannot estimate replacement cycles, nor can we exercise control to discourage waste, duplication or theft. The OMB-sponsored Vulnerability Assessment Program cited this lack as serious and required us to institute a property system similar in scope to the Real Estate Management System now being developed for Foreign Buildings Office. This request includes \$100,000 for contractor assistance in developing software for property management and inventory and an Inventory Manager to establish and maintain ongoing controls.